

OFFICE OF COORDINATOR OF INDIAN AFFAIRS - BUDGET COMPARISONS

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Other Services	3,372	3,375	4,280	4,324	11,619	11,734	4,032	4,024	4,857	5,049	9,645	9,556
Supplies & Materials	6,471	1,471	4,717	4,717	2,337	2,339	1,192	1,192	991	1,009	2,819	2,819
Communications	3,446	3,446	2,919	2,919	5,083	5,083	4,887	4,887	2,448	2,448	3,397	3,397
Travel	10,902	8,902	7,286	7,315	11,971	12,091	9,850	9,851	3,467	3,470	7,076	7,088
Rent	6,844	7,164	2,620	2,681	3,798	3,938	3,869	3,908	4,785	5,026	5,188	5,266
Repair & Maintenance	651	651	388	388	447	447	453	453	519	526	541	543
Other Expenses	1,685	1,682	1,669	1,598	4,756	4,756	620	620	484	484	7,738	8,006
Total Operating Budget	33,371	26,691	23,879	23,942	40,011	40,388	24,903	24,935	17,551	18,012	36,404	36,675
Non-Discretionary (Fixed) Costs *	12,560	12,880	8,399	8,424	9,417	9,672	9,469	9,500	10,732	11,172	19,368	19,657
Remaining Budget	20,811	13,811	15,480	15,518	30,594	30,716	15,434	15,435	6,819	6,840	17,036	17,018

* Fixed Costs

Insurance	286	276
HRIS Fee	521	447
SABHRS	515	510
Network	3,087	3,087
ITSD Fixed	3,130	3,130
Phone	966	966
Rent	5,188	5,266
Grounds	316	318
Statewide Indirect Costs	5,359	5,657
Total Fixed Costs in Budget	19,368	19,657

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Montana State Legislature

2009 Session

Exhibit 2

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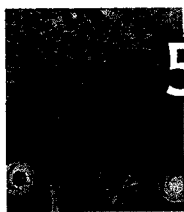
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THE ART OF COOPERATION



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- III. Trainings for State Employees
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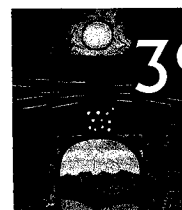
11 STATE ACTIVITIES IMPACTING TRIBAL GOVERNMENTS

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67 FEATURED ARTIST Meet Valentina LaPier

Front Cover painting: Hunting Party

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Page 11 painting: Worthy of Transfer

Page 27 painting: He Knows

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Back Cover painting: The Dance

Courtesy of Valentina LaPier

Editors: Jennifer Perez Cole (Indian Affairs), Billie Rusek (Indian Affairs), Heather Sobrepena-George (Indian Affairs), Anna Whiting-Sorrell (Governor's Office), Lesa Evers (Governor's Office), Andrew Huff (Governor's Office), and Guylaine Gelinias (Governor's Office)

Graphic Design & Layout: Casey Greenwood (Department of Labor & Industry)

500 copies of this public document were printed by the Montana Department of Labor & Industry at an estimated cost of \$11.21 each for a total of \$5,605 for printing and \$.00 for distribution.

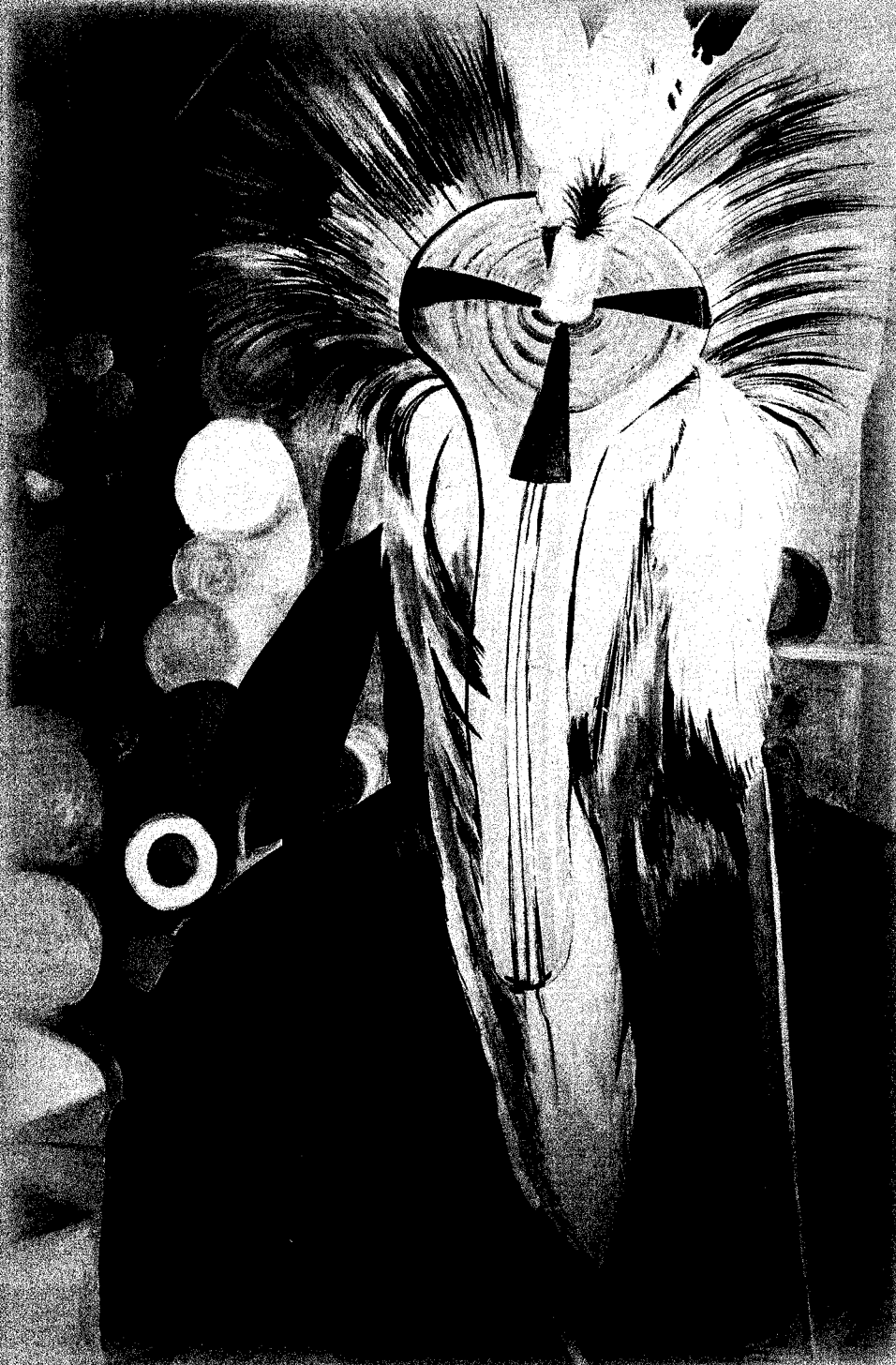
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Governor Brian Schweitzer hosts tribal leaders from across Montana, April 2008

The Governor's Office would like to thank the Department of Labor & Industry and the Department of Administration for the technical and financial support that makes the production of this Report possible.

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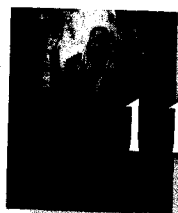
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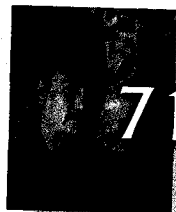


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Governor Schweitzer's Indian Appointments to MT Boards & Commissions



71 FEATURED ARTIST
Meet Jesse Henderson

Front Cover painting: Poundmaker

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Page 71 painting: Scouts of the Flathead

Back Cover painting: Blackfeet on the Flathead

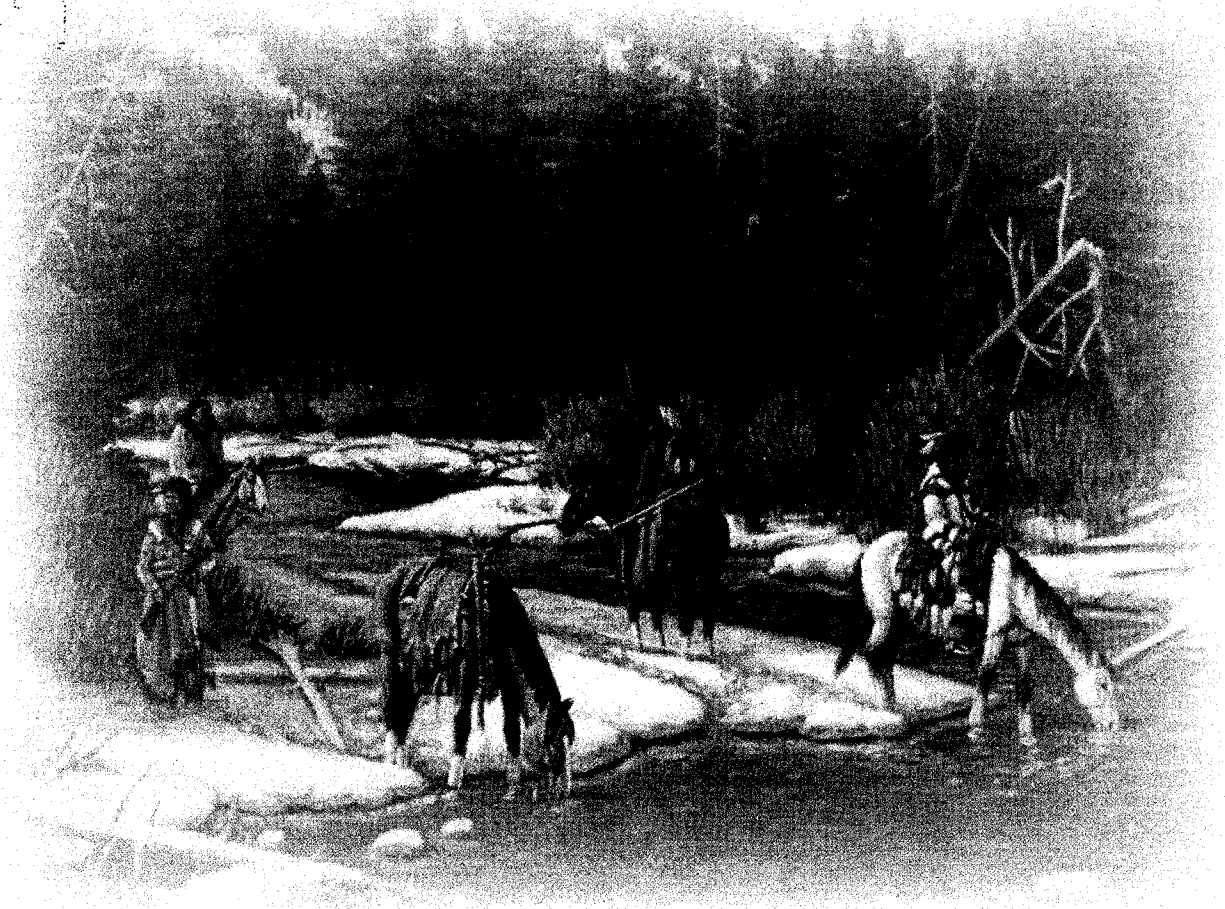
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Editors: Andrew Huff (Governor's Office), Guyline Gelinas (Governor's Office), Major Robinson (Indian Affairs), Billie Rusek (Indian Affairs) and Heather Sobrepena-George (Indian Affairs)

Graphic Design & Layout: Casey Greenwood (DLI)

500 copies of this public document were printed by the Montana Department of Labor & Industry at an estimated cost of \$8.52 each for a total of \$4,260 for printing and \$.00 for distribution.

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